

**LEGISLATIVE FISCAL OFFICE
ANALYSIS OF BA-7 REQUEST
Approved By JLCB**

DEPARTMENT: Executive

AGENDA NO.: 1

AGENCY: Coastal Protection & Restoration

ANALYST: Evelyn McWilliams

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Coastal Protection & Restoration Authority	\$0	0
Interagency Transfers:	\$0	Coastal Protection & Restoration Program	\$6,000,000	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$6,000,000			
Total	<u>\$6,000,000</u>	Total	<u>\$6,000,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The Office of Coastal Protection & Restoration is requesting approval to add \$6 M in Federal funds to its budget. The funding is from the U. S. Department of Commerce and will be utilized to fund Phase II of the Bayou Dupont Marsh and Ridge Creation Project in Jefferson Parish. Phase I of the Bayou Dupont Marsh and Ridge Creation Project involved design of the project and has been completed. Phase II of the project involves dredging activities to create or nourish the marsh habitat for aquatic species by the delivery of sediment from the Mississippi River through a pipeline, along with creation of a ridge. The project is located in the Barataria Basin approximately 5.2 miles southeast of Lafitte along the south bank of Bayou Dupont. The project would result in creation of approximately 196 acres of brackish marsh, nourishment for approximately 93 acres of existing brackish marsh and creation of a maritime ridge along the edge of Bayou Dupont approximately 4.5 feet high by 125 feet wide (24 acres) with a (minimum) 20-year project life.

The \$6 M in this BA-7 request is the initial funding from a federal grant that totals \$30,005,572. The balance of the federal grant (\$24,005,572) is anticipated to be expended in FY 14. In addition to the federal funds, the state is responsible for approximately 15% or \$5,343,343 of the Phase II construction cost. The state's share is included in the agency's existing budget and is funded with a statutory dedication from the Coastal Protection & Restoration Fund. The total anticipated Phase II cost for the project, which includes federal and state funds, is \$35,348,915. Total expenditures for Phase II of the Bayou Dupont Marsh and Ridge Creation Project are projected as follows: \$34.5 M for the dredging contractor; \$0.5 M for supervision and inspection of construction activities; \$0.3 M for the LA Coastal Protection & Restoration Authority's administrative cost. The dredging contractor will be selected via public bids through the office of state purchasing. Construction of the project is anticipated to be completed in one year.

II. IMPACT ON FUTURE FISCAL YEARS

The balance of the federal grant funding (\$24,005,572) providing for completion of Phase II of the Bayou Dupont Marsh and Ridge Creation Project will be included in the agency's FY 14 budget.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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DEPARTMENT: Economic Development

AGENDA NO.: 3

AGENCY: Business Development

ANALYST: Deborah Vivien

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Business Development	\$796,000	0
Interagency Transfers:	\$0	Business Incentives	\$0	0
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$796,000			
Total	<u>\$796,000</u>	Total	<u>\$796,000</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to appropriate \$796,000 of federal grant funding that was recently awarded through the Small Business Jobs Act of 2010 to promote export opportunities for small businesses, using workshops and training sessions offered in each of the 9 Small Business Development Centers (SBDC), reimbursing expenses related to exporting and organizing and helping fund trade missions or individual business trips throughout the world under LED's State Trade and Export Promotion (STEP) program.

This grant is the second year of funding following a pilot program in FY 12 with \$850,000 federal funding along with a 25% state match, which has all been encumbered. It is anticipated that the SBDCs will conduct a series of workshops around the state for about 125 companies on all aspects of exporting. In addition, 35-40 companies will participate in global trade missions or overseas trips to attend trade shows, buyer programs, catalog exhibitions or as a member of a trade delegation. Qualified businesses will have a portion of their export promotion expenses reimbursed through this grant, including the opportunity to cultivate leads through the trade missions or website language translation. In particular, LED anticipates an emphasis on trade with China and expects the average reimbursement to be about \$10,000 (or \$7,000 for trips to areas other than China). Presumably, this funding is available to all SBA defined LA small businesses but LED will emphasize minority and veteran owned companies as well as those from rural and disadvantaged areas. The SBDCs will be authorized to qualify program applicants but LED will make the final determination of participants.

Requested expenditures of \$796,000 are expected to include the following:

\$362,000	Travel (small business participants travel costs)
\$201,500	Professional Services (supplementary funding for the LED foreign representative in Taiwan, SBDCs, International Center in Lafayette, World Trade Center in New Orleans)
\$2,500	Supplies (miscellaneous office supplies and equipment)
<u>\$230,000</u>	Other Charges (various expenditures associated with the 9 workshops and training sessions conducted by SBDCs)
\$796,000	Total

The grant requires a state match of 25% or \$272,905, which is budgeted in the current FY 13 LED budget as existing salaries and related benefits and would also qualify as eligible expenditures under this grant (in-kind match). The state match of \$272,905 is to be used for personal services (\$209,927) and related benefits (\$62,978) of staff already in place including a portion of the pay for contracted foreign representatives, accounting staff, program director, and others contributing to the performance of the grant requirements.

The grant period corresponds to the federal fiscal year of 9/30/2012 through 9/29/2013, which is the period of time during which eligible spending must take place. However, reimbursements could extend some months beyond this final date. A one-year extension may be requested upon expiration only if stated project objectives require additional time.

Note: The State Trade & Export Promotion Grant Program is a federal program enacted in the federally enacted Small Business Jobs Act of 2010. The overall objective of the program is to increase the number of small business exports.

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II. IMPACT ON FUTURE FISCAL YEARS

Expenditures related to this grant could extend into FY 14 since eligibility remains through 9/29/13.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE
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DEPARTMENT: Culture, Recreation & Tourism

AGENDA NO.: 4

AGENCY: Cultural Development

ANALYST: Stephanie C. Blanchard

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Cultural Development	\$501,900	0
Interagency Transfers:	\$501,900	Arts	\$0	0
Self-Generated Revenue:	\$0	Administration	\$0	0
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$501,900</u>	Total	<u>\$501,900</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority in order to receive monies from the Federal Emergency Management Agency (FEMA) via the Governor's Office of Homeland Security & Emergency Preparedness. This FEMA funding is used as hazard mitigation funds allocated to the state in response to previous hurricane disasters. Funding will be used to assist in minimizing risk and preparedness of historic properties for future disasters and provide critical environmental and historic preservation information to the citizens and leaders of LA. This endeavor is being implemented through the Community Education & Outreach Program, in coordination with the State Historic Preservation Office.

The term of the grant is from 7/1/2012 to 6/30/2015. Total funding for the grant is \$746,900, of which \$501,900 will be expended in FY 13 as follows:

\$80,000 - Organize, design, develop, and present a minimum of 4 Historic Preservation public workshops discussing historic features and design related to "green environmental issues" and to address techniques and design options for retrofitting historic properties while retaining character-defining architectural features.

\$175,000 - Develop a web-based framework, including 25-35 individual web pages, for public information about LA Archaeology.

\$246,900 - Procure and utilize a Server that will provide the increased data storage capacity that is necessary to make the information resulting from this endeavor accessible to the public.

II. IMPACT ON FUTURE FISCAL YEARS

Funding in subsequent years will be \$225,000 (FY 14) and \$20,000 (FY 15). Expenditures in subsequent years will be an extension of those incurred in the current year.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

LEGISLATIVE FISCAL OFFICE
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DEPARTMENT: Public Safety

AGENDA NO.: 5

AGENCY: Motor Vehicles

ANALYST: Alan M. Boxberger

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Licensing	\$1,014,980	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$1,014,980			
Total	<u>\$1,014,980</u>	Total	<u>\$1,014,980</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to provide additional federal direct budget authority to the Office of Motor Vehicles (OMV) for expenditures related to a federal grant from the U.S. Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA), Commercial Driver's License Improvement Program, in the amount of \$1,014,980. The total grant award is \$1,254,980. The funding period for the grant runs through 9/30/2013. These efforts are needed to ensure compliance with FMCSA Commercial Driver's Licensing (CDL) standards and regulations.

The grant will facilitate the OMV's ability to improve security related to the credentialing process for commercial vehicle drivers, to provide quality control and oversight of third party road skills testing, to provide for document management utilizing Geographic Information Systems (GIS) technology for route verification and to provide for requiring individualized capture and entry by examiners of each portion of the applicant's performance on the segments of the CDL Skill Test. OMV will develop an application to allow CDL drivers to file required CDL medical certification securely online. OMV will capture and record data from scanned images of traffic conviction tickets or court documentation, driver information, medical information, and documentation submitted by legal and law enforcement agencies in order to record the information on the individual driver's license history. There is no state match requirement for this grant.

The expenditures in FY 13 will be budgeted as follows:

\$174,500	Salaries (Overtime for current employees)
\$118,190	Other Compensation (10 WAE employees)
\$9,790	Related Benefits (FICA and Medicare taxes)
<u>\$712,500</u>	Other Charges (Scanners, maintenance contracts, tablet computers and software)
\$1,014,980	Total

The OMV anticipates a minimum of 1,490 hours of overtime (\$50 per hour, \$74,500 total) for Department of Public Safety (DPS) data programmers to implement the interface for the software and PC platforms. The OMV also anticipates OMV/DPS employee overtime for data entry, imaging, document management, enforcement activities and continuous quality control activities (variable hourly rates, \$100,000 total).

The OMV anticipates hiring as many as 10 When Actually Employed (WAE) part-time workers to be utilized in capturing and recording data from scanned images of traffic conviction tickets or court documents. These employees will be paid through the other compensation expenditure category in the amount of \$118,190 in FY 13. The OMV will dissolve these positions upon completion of the grant activity and anticipates current employees will be able to absorb the workload in future years.

The OMV will incur expenditures of \$7,934 in FICA tax payments and \$1,856 in Medicare tax payments through employment of 10 WAE workers in FY 12. These payments will total \$9,790 in related benefits expenditures in FY 13.

The OMV will expend \$712,500 in Other Charges as follows:

Other Charges - Operating Services - \$100,000

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\$100,000 - Multi-year warranty and repair package for 10 Kodak i4000 Series Scanners (\$10,000 each)

Other Charges - Professional Services - \$75,000

\$75,000 - Contractor development of a web application on Expresslane for CDL medical self-certification

Other Charges - Acquisitions - \$537,500

\$250,000 - 125 Road Skills Testing Software packages with Global Positioning System (GPS) technology and real-time upload ability at \$2,000 each

\$187,500 - 125 tablet style personal computers with GPS technology for testers at \$1,500 each

\$100,000 - 10 Kodak i4000 Series high speed/high volume document image scanners at \$10,000 each

II. IMPACT ON FUTURE FISCAL YEARS

As the grant activities are projected to end in FY 14, additional budget authority in the amount of \$240,000 will be required in the FY 14 OMV appropriation as follows:

\$160,000 - Salaries, OMV/DPS employee overtime for data entry, imaging, document management, enforcement activities and continuous quality control activities (variable hourly rates, \$100,000 total). The OMV anticipates a minimum of 1,200 hours of overtime (\$50 per hour, \$60,000 total) for Department of Public Safety (DPS) data programmers to implement the interface for the software and PC platforms.

\$80,000 - Other Charges, \$5,000 for travel and training for staff in CDL industry conferences and \$75,000 for contractor development of a web application on Expresslane for CDL medical self-certification

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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DEPARTMENT: Health & Hospitals

AGENDA NO.: 6

AGENCY: Public Health

ANALYST: Jennifer Katzman

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Public Health Services	\$3,534,465	0
Interagency Transfers:	\$0			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$3,534,465			
Total	<u>\$3,534,465</u>	Total	<u>\$3,534,465</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase Federal funds budget authority by \$3,534,465 within the Personal Health Services Program, Office of Public Health (OPH). The source of Federal funds is a grant award from the Health Resources & Services Administration (HRSA). The grant is designated for the STD/HIV Program within OPH for the continuation of AIDS Drug Assistance Program (ADAP) Shortfall Relief funds that were authorized to LA through the Ryan White Treatment * Modernization Act of 2009. The Ryan White funds were granted through a revised award on 8/21/2012 for 9 months during FY 13 (8/1/2012 - 3/31/2013). This grant requires no state match. A breakdown of the grant expenditures is detailed below.

Of the requested amount, \$3,284,465 of the funds will be used to enroll a projected 577 eligible HIV infected individuals into Louisiana ADAP, who would otherwise be placed on the Louisiana ADAP Unmet Needs waiting list in FY 13. There are currently 78 clients on the Louisiana ADAP Unmet Needs waiting list out of the 577 individuals projected for FY 13. Once enrolled, OPH will purchase the enrollees' ADAP medications, which will be dispensed through the LSU charity hospitals. The FY 13 Louisiana ADAP budget is \$21,079,636.

In addition, \$250,000 will be utilized to assist with health insurance policies for up to 89 additional eligible clients on the Louisiana ADAP Unmet Needs list. The Health Insurance Program (HIP), funded by these Ryan White resources, is a program that the OPH STD/HIV Program operates to assist low income persons (at or below 300% Federal poverty level) infected with HIV in obtaining assistance with insurance costs. The funds will be used to modify a current contract with HIV/AIDS Alliance for Region 2 (HAART), which is a nonprofit organization that screens and enrolls eligible clients and assists them with health insurance premiums and cost shares (co-payments and deductibles). A client must demonstrate eligibility every six months in order to be maintained on this program. In FY 13, the HIP budget is \$7 M and currently supports 1,836 clients with health insurance premiums and cost share payments.

\$3,284,465	ADAP medications for 577 clients (approximately \$5,692.31 per person)
<u>\$250,000</u>	Health insurance assistance through HAART for 89 clients (approximately \$2,809 per person)
<u>\$3,534,465</u>	Total grant award (8/1/2012 - 3/31/2013)

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

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DEPARTMENT: Health & Hospitals

AGENDA NO.: 7a

AGENCY: Behavioral Health

ANALYST: Jennifer Katzman

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Administration & Support	\$0	0
Interagency Transfers:	\$1,221,365	Behavioral Health Community	\$1,221,365	0
Self-Generated Revenue:	\$0	Hospital Based Treatment	\$0	0
Statutory Dedications:	\$0	Auxiliary Account	\$0	0
Federal Funds:	\$0			
Total	<u>\$1,221,365</u>	Total	<u>\$1,221,365</u>	<u>0</u>

I. SUMMARY/COMMENTS

The purpose of this BA-7 request is to increase IAT budget authority by \$1,221,365 in the Office of Behavioral Health (OBH). The IAT funds will be transferred from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). The original source of IAT funds is a Federal Crisis Counseling Program grant from the Center for Mental Health Services (CMHS) within the Substance Abuse & Mental Health Services Administration (SAMHSA). Approximately \$1,108,718 of the funds will be transferred to the human service districts impacted by Hurricane Isaac (approximately 14 parishes), so they may contract with local service providers for outreach support and crisis counseling to approximately 65,805 LA residents. The remaining \$112,647 will be retained by OBH for indirect costs associated with the grant, including human resources, travel, executive management, operating services and supplies (9% of \$1,221,365). The grant period is for 60 days from 8/31/2012 through 10/31/2012 and requires no state match. Specific expenditures are itemized below:

InterAgency Transfers (IAT) - \$1,108,718 (further detailed in companion BA-7s)

- South Central LA Human Services Authority (BA-7 #7d) - \$311,614
- Metropolitan Human Services District (BA-7 #7c) - \$130,249
- Florida Parishes Human Services Authority (BA-7 #7b) - \$487,657
- Jefferson Parish Human Services Authority (JPHSA) - \$179,198

Note: JPHSA has no companion BA-7 as it currently has sufficient budget authority to receive the IAT funds from OBH due to a projected shortfall in Medicaid collections.

OBH State Office Expenditures - \$112,647

- Other Compensation - \$52,560 & Related Benefits - \$18,816 (\$71,376 total): administrative costs associated with executive oversight and review by 3 full-time and 3 part-time program staff currently at OBH (equates to 4.5 full-time equivalents) for an estimated 45 days.
- Travel - \$7,941: projected for all employees at 75 miles per day for 5 days/week with one overnight stay for 5 people
 $4.5 \text{ FTE} \times 75 \text{ miles/day} \times 5 \text{ days/week} \times 6.5 \text{ weeks} \times \$0.51/\text{mile} = \$6,216$
 $\$101 \text{ (lodging)} + \$60 \text{ (per diem)} + \$34 \text{ (rental car)} + \$100 \text{ (gas)} + \$50 \text{ (parking \& tolls)} = \$345 \times 5 \text{ people} = \$1,725$
- Operating Services - \$7,300 funding for outreach advertising, expenses related to drug testing for staff, and postage for participant surveys and reports.
- Supplies - \$2,400 for office supplies and staff uniforms for field travel.
- Other Charges - \$23,630: Includes \$7,500 for maintaining an open crisis phone line, and \$16,130 for training on the crisis counseling program model.

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

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III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE
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DEPARTMENT: Health & Hospitals

AGENDA NO.: 7b

AGENCY: Florida Parishes Human Services Authority

ANALYST: Jennifer Katzman

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Florida Parishes Human Services Authority	\$487,657	0
Interagency Transfers:	\$487,657			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$487,657</u>	Total	<u>\$487,657</u>	<u>0</u>

I. SUMMARY/COMMENTS

This is a companion BA-7 request to agenda item # 7a.

The purpose of this BA-7 request is to increase IAT budget authority by \$487,657 in the Florida Parishes Human Services Authority (FPHSA). The IAT funds are transferred from the Department of Health & Hospitals (DHH), Office of Behavioral Health (OBH). The original source of IAT funds is a federal grant of \$1,221,365 from the Center for Mental Health Services (CMHS) within the Substance Abuse & Mental Health Services Administration (SAMHSA) to the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). It is intended for FPHSA to contract with a local service provider (Options for Independence) to provide outreach support and crisis counseling to LA residents impacted by Hurricane Isaac within Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington parishes. The grant period is for 60 days from 8/31/2012 through 10/31/2012 and requires no state match. Specific expenditures are itemized below:

\$435,103	Wages (\$320,400) & Related Benefits (\$114,703) for an in-house contract manager currently employed by FPHSA, and 37 contracted personnel with Options for Independence, including a program manager, a fiscal coordinator, 4 team leaders, 15 crisis counselors, 15 resource linkage specialists, an administrative assistant.
\$27,349	Travel: calculated for 21 vehicles for field personnel and 3 non-field staff vehicles (21 cars x 375 miles/week) + (3 cars x 187.5 miles/week) = 8,438 miles/week x 6.5 weeks x \$0.51/mile = \$29,972 <i>Note:</i> FEMA reduced this number without a calculation to \$27,349, claiming the state's request was overstated.
\$15,490	Operating Services (pay-as-you-go phones, outreach advertising, drug testing for program staff, office space rental fees (\$2,000 per month for 2 months), copier rental fees, phone/internet fees, and liability insurance)
<u>\$9,715</u>	Supplies (office and field supplies, uniforms and badges for staff, and flyers/brochures)
<u>\$487,657</u>	Total

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE
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DEPARTMENT: Health & Hospitals

AGENDA NO.: 7c

AGENCY: Metropolitan Human Services District

ANALYST: Jennifer Katzman

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	Metropolitan Human Services District	\$130,249	0
Interagency Transfers:	\$130,249			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$130,249</u>	Total	<u>\$130,249</u>	<u>0</u>

I. SUMMARY/COMMENTS

This is a companion BA-7 request to agenda item # 7a.

The purpose of this BA-7 request is to increase IAT budget authority by \$130,249 in the Metropolitan Human Services District (MHSD). The IAT funds are transferred from the Department of Health & Hospitals (DHH), Office of Behavioral Health (OBH). The original source of IAT funds is a federal grant of \$1,221,365 from the Center for Mental Health Services (CMHS) within the Substance Abuse & Mental Health Services Administration (SAMHSA) to the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). It is intended for MHSD to contract with a local service provider (Plaquemines Community CARE Centers Foundation) to provide outreach support and crisis counseling to LA residents impacted by Hurricane Isaac in Plaquemines Parish. The grant period is for 60 days from 8/31/2012 through 10/31/2012 and requires no state match. Specific expenditures are itemized below:

\$112,054	Wages (\$103,133) & Related Benefits (\$8,921) for an in-house contract monitor with MHSD, and 16 contracted personnel with Plaquemines CARE, including a program manager, a team leader, a data entry clerk, 5 crisis counselors, 5 resource linkage specialists, a fiscal assistant, and a part-time administrative assistant & executive director.
\$9,945	Travel: calculated for 7 vehicles for field personnel and 2 non-field staff vehicles (7 cars x 375 miles/week) + (2 cars x 187.5 miles/week) = 3,000 miles/week x 6.5 weeks x \$0.51 = \$9,945
\$4,140	Operating Services (pay-as-you-go phones, outreach advertising, and drug testing for program staff)
<u>\$4,110</u>	Supplies (office and field supplies, uniforms and badges for staff, and flyers/brochures)
<u>\$130,249</u>	Total

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.

**LEGISLATIVE FISCAL OFFICE
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DEPARTMENT: Health & Hospitals

AGENDA NO.: 7d

AGENCY: South Central LA Human Services Authority

ANALYST: Jennifer Katzman

<u>Means of Financing</u>		<u>Expenditures by Program</u>		<u>T. O.</u>
State General Fund:	\$0	South Central LA Human Services Authority	\$311,614	0
Interagency Transfers:	\$311,614			
Self-Generated Revenue:	\$0			
Statutory Dedications:	\$0			
Federal Funds:	\$0			
Total	<u>\$311,614</u>	Total	<u>\$311,614</u>	<u>0</u>

I. SUMMARY/COMMENTS

This is a companion BA-7 request to agenda item # 7a.

The purpose of this BA-7 request is to increase IAT budget authority by \$311,614 in the South Central LA Human Services Authority (SCLHSA). The IAT funds are transferred from the Department of Health & Hospitals (DHH), Office of Behavioral Health (OBH). The original source of IAT funds is a federal grant of \$1,221,365 from the Center for Mental Health Services (CMHS) within the Substance Abuse & Mental Health Services Administration (SAMHSA) to the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP). It is intended for SCLHSA to provide outreach support and crisis counseling to LA residents impacted by Hurricane Isaac in Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary, and Terrebonne parishes. The grant period is for 60 days from 8/31/2012 through 10/31/2012 and requires no state match. Specific expenditures are itemized below:

\$267,750	Wages (\$224,679) & Related Benefits (\$43,071) for 13 staff members currently employed by SCLHSA who will work part-time with the program, including a mobile unit driver, a project director, a fiscal director, and 10 counselors; and 24 restricted / temporary appointments including 2 team leaders, 2 administrative coordinators, 10 crisis counselors, and 10 resource linkage specialists.
\$25,265	Travel: milage estimated based on the assumption that 25% of the average service area will be covered daily. Team 1 consists of St. John, St. James & St. Charles Parishes (749 square miles/3 x 25% = 62 miles/day), and Team 2 consists of Assumption, Lafourche, St. Mary & Terrebonne parishes (3,291 square miles/4 x 25% = 204 miles/day). Team 1: 4 vehicles x 62 miles/day x 7 days x 6.5 weeks x \$0.51/mile = \$5,755; Team 2: 4 vehicles x 204 miles/day x 7 days x 6.5 weeks x \$0.51/mile = \$18,935; and \$575 for fuel for mobile unit (\$4.42/gallon x 20 gallon tank x 6.5 weeks = \$575)
\$8,421	Operating Services (pay-as-you-go phones, outreach advertising, drug testing for program staff, & air cards)
\$9,428	Supplies (office and field supplies and uniforms and badges for staff)
\$750	Other Charges (training on the crisis counseling program model components)
<u>\$311,614</u>	Total

II. IMPACT ON FUTURE FISCAL YEARS

Approval of this BA-7 request will have no impact on future fiscal years.

III. LEGISLATIVE FISCAL OFFICE RECOMMENDATION

The Legislative Fiscal Office recommends approval of this BA-7 request.